

Pear Tree Community Junior School Budget 2019/20

	2018/19 Forecast £'000	2019/20 Budget £'000
Income		
GAG funding	£1,877	£1,895
Other Govt Grants	£56	£20
Private Sector Funding	£0	£0
Other Income	-£33	-£13
Total Income	£1,900	£1,901
Expenditure		
Staffing		
Teaching Staff	£803	£888
Educational Support Staff	£429	£419
Premises Staffing	£78	£81
Admin Staffing	£89	£98
Other Staff	£39	£40
Agency Staff	£47	£8
Total Staffing	£1,485	£1,534
Other Costs		
Maintenance of Premises	£15	£11
Other Occupational Costs	£41	£42
Educational Supplies and Services	£137	£139
Other Supplies and Services	£175	£168
ICT Costs (Non Capital)	£11	£1
Staff Development	£15	£6
Total Other Costs	£395	£367
Total Expenditure	£1,880	£1,901
Surplus/Deficit Excluding Capital	£21	£0
Capital		
Capital Income	£22	£0
Capital Expenditure	£255	£0
Capital Surplus/Deficit	-£233	£0
Surplus/Deficit Including Capital	-£212	£0
B/fwd	£424	£212
C/fwd	£212	£212

Chair of Governors

Signature

Date